



## City of Santa Barbara

Parks and Recreation Department

### Memorandum

**DATE:** September 16, 2009

**TO:** Creeks Restoration/Water Quality Improvement Program  
Citizen Advisory Committee

**FROM:** Cameron Benson, Creeks Restoration/Clean Water Manager

**SUBJECT:** **FISCAL YEARS 2011 – 2016 PROPOSED CAPITAL  
IMPROVEMENT PROGRAM – FOR DISCUSSION**

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#### COMMITTEE DIRECTION

That the Committee receive a presentation on the proposed Creeks Division Capital Improvement Program for Fiscal Years 2011 – 2016 and provide feedback on the approach and funding allocations. The Committee will have the opportunity to make recommendations to City Council on the proposed capital program in February 2010.

#### DISCUSSION

##### Background

The Creeks Division has an extensive capital improvement program that funds a broad range of creek restoration and water quality improvement projects and programs. The capital program is funded through Measure B revenue and grants.

Every budget cycle, the City prepares a six-year capital program. The intent of a six year capital program is to project capital project schedules, milestones, and funding needs. Funding proposals in the capital program are reviewed and adopted annually within each budget cycle. This provides the opportunity to add new projects, change funding allocations, revise project schedules, and re-allocate funds among projects, if necessary. The City Council reviews the capital program as part of the budget approval process.

##### Existing Creeks Division Capital Program

As shown in the table below, the Creeks Division currently has 22 projects in the capital program. Some of the projects are currently being implemented, while others are in design and permitting stages.

### Fiscal Year (FY) 2010 Creeks Division Capital Projects

Project	Status
1. Old Mission Creek at West Figueroa	Conceptual design complete. On hold pending completion and evaluation of upper Las Positas Creek Restoration and Storm Water Management Project.
2. Las Positas Valley Restoration	On hold pending completion and evaluation of upper Las Positas Creek Restoration and Storm Water Management Project.
3. Bacterial Reduction Program	Laguna Watershed Study follow-up nearly complete and Microbial Source Tracking in Mission Creek watershed in progress.
4. Laguna Channel Urban Runoff Treatment	Proceeding with design and permitting for low-flow UV treatment facility recommended in Laguna Watershed Study.
5. Lower Arroyo Burro Restoration	On hold.
6. Upper Las Positas Creek Restoration and Storm Water Management Project	Under construction. Completion expected in November 2009.
7. Catch Basin Debris Screens	Installation underway in Mesa area catch basins. Installed throughout City by December 2010.
8. Capital Replacement for Storm Water Treatment Facilities	Replacement of pumps, filters, and other hardware in water quality treatment capital projects.
9. Mission Creek Barrier Removal/ Watershed Restoration	CalTrans Channels project in final design / permitting / environmental review stage.
10. Sycamore Creek Watershed Restoration	On hold.
11. Invasive Plant Removal/ Revegetation	Implementation in progress.

12. Storm Water Treatment Retrofit Projects	Feasibility study, technical review, final design in FY 10.
13. Watershed Action Plan Implementation	On hold pending completion of General Plan update.
14. Mission Creek Restoration at Oak Park	Tallant Road project in final design / permitting / environmental review stage.
15. San Roque Creek Restoration Program	Initial funding proposed in FY 14.
16. Laguna Channel/Mission Lagoon Restoration	Conceptual design will begin in FY 10.
17. Mid-Arroyo Burro Restoration	Initial funding proposed in FY 13.
18. Bird Refuge Restoration	Water quality monitoring and data collection underway.
19. Honda Valley Restoration	Initial funding proposed in FY 14.
20. San Pascual Drain at OMC	Follow-up DNA-based monitoring and research underway.
21. Rattlesnake Creek Restoration Program	Initial funding proposed in FY 14.
22. Lighthouse Watershed Restoration	Initial funding proposed in FY 14.

#### Proposed Creeks FY 2011 – FY 2016 Capital Improvement Program

A number of factors were considered in the preparation of the proposed creeks capital program. These include:

- Recommendations from community members, Creeks Advisory Committee members, Creek Inventory and Assessment Study, and the Watershed Existing Conditions Technical Study for new capital projects.
- Consistency with Measure B and the adopted Creeks Program Funding Guidelines.
- Water quality research and monitoring results.
- Potential funding from state ballot initiatives and federal grants.
- Expected completion of some major projects in FY 10 (Upper Las Positas Creek Restoration and Storm Water Management Project) and FY 11 (Catch Basin Inlet Storm Drain Screens Project).
- Need to begin setting aside funds for capital infrastructure replacement.

In addition to the above considerations, the availability of staff resources and opportunities for collaboration with other agencies and private land owners plays a significant role in the development of the proposed capital program.

As shown in the attached table, the proposed FY 11 – FY 16 Capital Improvement Program includes the continuation of most existing projects. Funding is proposed in anticipation of moving projects forward through design, permitting, and construction. In many cases, projects are considered long-term, and funding levels vary depending on anticipated progress or the need to bank funds in preparation of construction. The attached table also shows how grant funding will be needed to implement the capital program. Specific grant sources have not been identified for all projects.

#### FY 2011 – FY 2016 Capital Project Descriptions

There are 20 capital projects proposed in the FY 11 – FY 16 Capital Improvement Program. The projects include the following:

*Old Mission Creek at West Figueroa:* This project has two primary objectives: 1) to develop a storm water detention system to reduce bacteria, sediment, and other pollutants in storm water in Old Mission Creek; and 2) to restore and enhance the riparian habitat adjacent to the creek. This is a continuing project. Detailed concept plans were completed in FY 07. Additional steps include negotiating landowners' easements, completing preliminary plans, environmental review and permitting, final design, and seeking grant funds for project construction. Construction is anticipated for FY 15. Additional Measure B funds will be used for the steps outlined above and may be combined with grant funding to complete construction.

*Las Positas Valley Restoration:* The purpose of this project is to design and implement a creek restoration project in the lower Las Positas Valley. While construction is not anticipated in the next two years, existing funds and new capital funds will provide adequate funding to undertake the planning, design, technical studies, and environmental review for a large scale project. Grant funding and other sources would supplement Measure B funds for construction.

*Bacterial Reduction Program:* The purpose of this project is to design and install targeted water quality treatment projects (such as dry weather diversions and active treatment) to reduce the discharge of polluted water to creeks in Santa Barbara. Funding for the next 6-year capital program will allow for the development of two to three new projects (design, permitting, and construction). It is anticipated that grant funds will assist with project construction costs.

*Laguna Channel Urban Runoff Treatment:* The purpose of this project is to provide funds for planning, design, environmental review, permitting, and construction of projects identified in the Laguna Watershed Study. The study was completed in FY 09. Final design, environmental review, and permitting are scheduled to be completed in FY

10, with construction occurring in FY 10 and FY 11. The project is proposed to be funded through a combination of Measure B and grants.

*Lower Arroyo Burro Restoration Program:* The purpose of this project is to develop restoration programs for up to two reaches of lower Arroyo Burro. This may include the creek reach north of the Cliff Drive bridge as well as the creek reach north of Torino Road. Both of these creek areas experience bank erosion and extensive areas of non-native vegetation, and include public and private land ownership. Existing funds will be expended for planning, design, environmental review, and permitting. Technical studies would begin in FY 12 and preliminary design would be completed in FY 13. Grant funding and other sources would supplement Measure B funds for construction.

*Catch Basin Inlet Storm Drain Screens:* The purpose of this project is to install catch basin filters and/or debris screens throughout the City to prevent pollutants from entering the storm drain system. Funds in FY 10 and FY 11, as well as existing funds, will be used as matching funds for Clean Water State Revolving Fund grants awarded by the State Water resources Control Board.

*Capital Replacement for Storm Water Treatment Facilities:* The purpose of this project is to set aside funds for the replacement of pumps, filters, and other hardware installed in water quality treatment capital projects.

*Mission Creek Barrier Removal/Watershed Restoration – CalTrans:* The purpose of this project is to provide migration access for endangered steelhead trout through two key barriers on Mission Creek (between Los Olivos and Canon Perdido Streets), known as the “CalTrans Channels.” Preliminary planning and design work began in FY 07, primarily funded by state and private grants. Measure B funds in FY 10 - 12 would be used to match grant funding to complete planning, final design and technical studies, environmental review, permitting, and construction.

*Sycamore Creek Watershed Restoration:* The purpose of this project is to develop a restoration plan for Sycamore Creek (FY 13) and complete conceptual designs/technical studies for preferred projects in FY 13. Specific projects would address creek bank restoration, flood reduction, and riparian habitat enhancement. Preliminary/final design for up to two projects would be completed in FY 14. Grant funds for construction would be identified and secured between FY 14 and FY 16.

*Storm Water Treatment Retrofit Projects (LID):* The purpose of this project is to design, permit, and construct a "Low Impact Development" (storm water-and urban runoff treatment) demonstration project, or projects, on City-owned properties to improve creek and ocean water quality. Conceptual designs were developed in FY 09. Final design and permitting will occur on the first project in FY 10, with construction scheduled for FY 11. A new LID project will be pursued each year.

*Watershed Action Plan Implementation:* The purpose of this project is to implement project and program recommendations developed through the watershed action plans.

While specific projects are not yet identified, they may be focused on creek restoration, erosion control, urban runoff, and storm water treatment projects. Funds in this capital project may be used to provide assistance to public and private landowners. Implementation of this project is scheduled to begin in FY 13, after the Plan Santa Barbara General Plan update and Watershed Action Plans are complete.

*Mission Creek Restoration at Oak Park:* The purpose of this project is to restore Mission Creek in Oak Park. Restoration could include non-native weed removal and revegetation with native plants, removal of steelhead passage barriers, biotechnical stabilization of eroding banks, removal of concrete from the creek channel, and improvement of trails and interpretive information.

*San Roque Creek Restoration Program:* The purpose of this project is to restore the upper San Roque Creek watershed. Restoration could include non-native weed removal and revegetation with native plants, removal of steelhead passage barriers, biotechnical stabilization of eroding banks, removal of hard structures from the creek channel, and improvement of trails and interpretive information.

*Laguna Channel/Mission Creek Lagoon Restoration and Management Program:* The purpose of this project is to develop a restoration plan and management program for the Laguna Channel/Mission Creek Lagoon that includes habitat restoration and water quality improvements. The program would be developed in conjunction with other City projects and programs in the surrounding area including the lower Mission Creek Flood Control project, replacement of the Cabrillo Bridge, Laguna Channel drainage improvements, Tidewater Goby management plan, Waterfront Department's sediment management plan, and park and recreation uses. Key management issues for this area include poor water quality, lack of native vegetation, and public health and safety concerns when Santa Barbara residents and visitors visit East Beach.

The first phase of the program would be to identify priorities and study project alternatives. Conceptual designs would be developed to illustrate project options. Some options could be seasonal while others would be permanent. Additional phases would include preliminary design and environmental review. Funding for implementation of the program would come from various City Departments and grants. Funds in the current Creeks capital budget will be used in FY 10 to complete conceptual design.

*Mid-Arroyo Burro Restoration:* The purpose of this project is to restore the riparian corridor in the mid-Arroyo Burro watershed (above Highway 101). Restoration could include non-native weed removal and revegetation with native plants, removal of steelhead passage barriers, biotechnical stabilization of eroding banks, removal of concrete from the creek channel, and improvement of trails and interpretive information.

*Andree Clark Bird Refuge Water Quality and Habitat Restoration:* The purpose of the project is to develop a comprehensive program to improve water quality and enhance native habitats of the Andree Clark Bird Refuge. In addition to poor water quality,

issues to be addressed include sedimentation, overgrown emergent vegetation, spread of non-native vegetation, and the function of the weir gate.

Some technical studies have been completed that will form the basis of both interim and long-term management options. Environmental review and permitting would occur through FY 13. It is anticipated that management activities will be needed over a number of years to develop a long-term sustainable approach to maintaining acceptable water quality and vegetation habitats. As a result, program implementation would occur over a number of years.

*Honda Valley Restoration:* The purpose of this project is to restore the riparian corridor in Honda Valley Park. Restoration could include non-native weed removal and revegetation with native plants, biotechnical stabilization of eroding banks, removal of asphalt from the creek channel bottom, and improvement of trails and interpretive information. This project is consistent with the Creek Inventory and Assessment Study (2000) and Wildland Fire Management Plan.

*San Pascual Drain at Old Mission Creek:* The purpose of this project is to research and identify the source of high indicator bacteria levels in the water discharging from the San Pascual Drain into Old Mission Creek at the upstream end of Bohnett Park, and to design and construct a treatment solution to improve water quality at the site. Research, design, and permitting are scheduled to occur in FY 20 and 11, and construction will be completed in FY 11. Grant funding will be sought for both design and construction.

*Rattlesnake Creek Restoration:* The purpose of this project is to restore upper Rattlesnake Creek. Restoration could include non-native weed removal and revegetation with native plants, removal of steelhead passage barriers, biotechnical stabilization of eroding banks, removal of hard structures from the creek channel, and improvement of trails and interpretive information.

*Lighthouse Watershed Restoration:* The purpose of this project is to restore the riparian corridor in La Mesa Park. Restoration could include non-native weed removal and revegetation with native plants, biotechnical stabilization of eroding banks, and improvement of trails and interpretive information.

#### Key Changes to FY 10 – FY 15 Program

As part of the six-year capital program, the Creeks Division has assessed the status of current projects and is recommending changes to some work programs. The following provides a brief overview of these recommendations:

*Las Positas Creek Restoration and Storm Water Management Project:* The Creeks Division received a \$1,652,197 ARRA grant from the State Water Resources Control Board for construction of this project. Construction began in June, and is scheduled to be completed in November 2009. Since construction will be complete this year, the

project will not appear in the FY 11 – FY 16 Capital Improvement Program. Future maintenance costs for this project will be included in annual operational budgets.

*Catch Basin Inlet Storm Drain Screens Project:* This project was originally intended to be constructed over a period of 10-15 years. However, the Creeks Division received a \$1,789,388 ARRA grant from the State Water Resources Control Board to construct the entire project by December 2010. As a result, the construction schedule was significantly accelerated. In addition, this project will be removed from the Capital Improvement Program in FY 12.

*Invasive Plant Removal/Revegetation Program:* This program is funded in the FY 10 Creeks Capital Program. Because this is an ongoing citywide restoration effort, and not necessarily a single capital project, staff recommends funding this program through the Creeks Division's annual operational budget beginning in FY 11.

cc: Jill Zachary, Assistant Parks and Recreation Director



**PARKS AND RECREATION CIP - FY 2011 THROUGH FY 2016**

#	Title	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TOTALS	Total Capital
1	OMC at West Figueroa	\$449,837				\$100,000	\$150,000		\$699,837	\$999,837
	OMC at West Figueroa - Grants					\$100,000	\$200,000		\$300,000	
2	Las Positas Valley Restoration	\$343,355		\$100,000	\$300,000	\$300,000			\$1,043,355	\$1,793,355
	Las Positas Valley Restoration - Grants			\$250,000	\$250,000	\$250,000			\$750,000	
3	Bacterial Reduction Program	\$328,534		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$578,534	\$578,534
4	Laguna Channel Urban Runoff Treatment	\$149,664	\$300,000						\$449,664	\$749,664
	Laguna Channel Urban Runoff Treatment - Grants	\$200,000	\$100,000						\$300,000	
5	Lower Arroyo Burro Restoration Program	\$100,000			\$200,000	\$300,000	\$300,000		\$900,000	\$1,700,000
	Lower Arroyo Burro Restoration Program - Grants					\$400,000	\$400,000		\$800,000	
6	Upper Las Positas Creek Rest & SWMP	\$1,631,325							\$1,631,325	\$3,283,522
	Upper Las Positas Creek Rest & SWMP - Grants	\$1,652,197							\$1,652,197	
7	Catch Basin Filters/Debris Screens	\$178,848	\$150,000						\$328,848	\$2,118,236
	Catch Basin Filters/Debris Screens - Grants	\$1,000,000	\$789,388						\$1,789,388	
8	Capital Replacement for Storm Water Treatment Facilities	\$74,055	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$224,055	\$224,055
9	Mission Creek Barrier Removal/Watershed Restoration - CalTrans	\$227,000	\$400,000	\$400,000					\$1,027,000	\$4,527,000
	Mission Creek Barrier Removal/Watershed Restoration - Grants	\$500,000	\$1,500,000	\$1,500,000					\$3,500,000	
10	Sycamore Creek Watershed Restoration	\$150,000			\$50,000	\$100,000	\$150,000	\$150,000	\$600,000	\$1,150,000
	Sycamore Creek Watershed Restoration - Grants					\$150,000	\$200,000	\$200,000	\$550,000	
11	Invasive Plant Removal/Revegetation Program	\$254,117							\$254,117	\$254,117
12	Stormwater Treatment Retrofit Projects (LID)	\$295,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,195,000	\$1,895,000
	Stormwater Treatment Retrofit Projects - grants	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	
13	Watershed Action Plan Implementation				\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$600,000
	Watershed Action Plan Implementation - Grants				\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	
14	Mission Creek Restoration at Oak Park	\$400,000	\$250,000	\$100,000	\$150,000				\$900,000	\$1,400,000
	Mission Creek Restoration at Oak Park - Grants	\$250,000	\$250,000						\$500,000	
15	San Roque Creek Restoration Program					\$150,000	\$250,000	\$250,000	\$650,000	\$1,250,000
	San Roque Creek Restoration Program - Grants					\$100,000	\$250,000	\$250,000	\$600,000	
16	Laguna Channel/Mission Lagoon Restoration	\$50,000	\$500,000	\$500,000	\$500,000				\$1,550,000	\$2,550,000
	Laguna Channel/Mission Lagoon Restoration - Grants			\$500,000	\$500,000				\$1,000,000	
17	Mid-Arroyo Burro Restoration				\$100,000	\$150,000	\$200,000	\$200,000	\$650,000	\$1,400,000
	Mid-Arroyo Burro Restoration - Grants					\$250,000	\$250,000	\$250,000	\$750,000	
18	Bird Refuge Restoration	\$75,000	\$75,000	\$150,000	\$150,000	\$150,000			\$600,000	\$900,000
	Bird Refuge Restoration - Grants				\$150,000	\$150,000			\$300,000	
19	Honda Valley Restoration					\$75,000	\$100,000	\$100,000	\$275,000	\$375,000
	Honda Valley Restoration - Grants						\$50,000	\$50,000	\$100,000	
20	San Pascual Drain at OMC	\$50,000	\$50,000						\$100,000	\$350,000
	San Pascual Drain at OMC - Grants	\$50,000	\$200,000						\$250,000	
21	Rattlesnake Creek Restoration Program					\$150,000	\$250,000	\$250,000	\$650,000	\$1,250,000
	Rattlesnake Creek Restoration Program - Grants					\$100,000	\$250,000	\$250,000	\$600,000	
22	Lighthouse Watershed Restoration					\$50,000	\$100,000	\$100,000	\$250,000	\$350,000
	Lighthouse Watershed Restoration - Grants						\$50,000	\$50,000	\$100,000	
<b>CREEKS CIP TOTALS</b>		<b>\$8,508,932</b>	<b>\$4,839,388</b>	<b>\$3,825,000</b>	<b>\$2,825,000</b>	<b>\$3,500,000</b>	<b>\$3,625,000</b>	<b>\$2,575,000</b>	<b>\$29,698,320</b>	<b>\$29,698,320</b>

Measure B funds

\$4,756,735 \$1,900,000 \$1,475,000 \$1,775,000 \$1,850,000 \$1,825,000 \$1,375,000 \$14,956,735

Grant Funds

\$3,752,197 \$2,939,388 \$2,350,000 \$1,050,000 \$1,650,000 \$1,800,000 \$1,200,000 \$14,741,585